

**INSTRUCTION**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,279	\$4,381	-2.3%
Substitutes	\$54	\$56	-4.8%
Instructional Parapros	\$109	\$154	-29.1%
Pupil-Use Technology	\$40	\$30	31.7%
Instructional Materials	\$111	\$170	-34.5%
<b>Total</b>	<b>\$4,592</b>	<b>\$4,791</b>	<b>-4.1%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$372	\$341	9.0%
Library & Media	\$139	\$143	-2.5%
Extracurricular	\$258	\$249	3.5%
Student Health/Services	\$44	\$80	-44.8%
Curriculum Development	\$8	\$7	17.0%
Staff Development	\$234	\$240	-2.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$34	\$62	-45.9%
Therapists, Psychologists	\$62	\$139	-55.5%
<b>Total</b>	<b>\$1,151</b>	<b>\$1,262</b>	<b>-8.8%</b>

**OPERATIONS**

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$282	\$259	8.7%
Food Service	\$210	\$201	4.3%
Safety	\$82	\$70	17.2%
Building Upkeep	\$527	\$584	-9.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,100</b>	<b>\$1,114</b>	<b>-1.3%</b>

**LEADERSHIP**

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$219	\$223	-1.9%
School Office	\$217	\$262	-17.3%
Deputies & Administrators	\$0	\$2	-100.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$436</b>	<b>\$488</b>	<b>-10.6%</b>

**#2a Total Expenditures**

By 4 Major & 25 Detail Functions

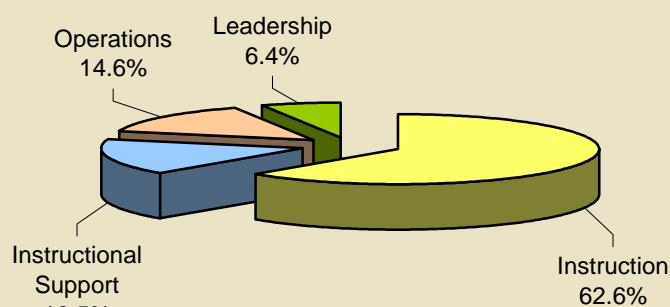
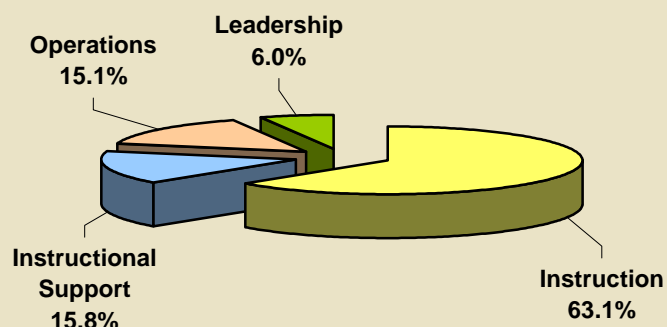
**July 1999 - June 2000**

**Expenditures:** \$11,006,456  
**School Enrollment (ADM):** 1,512  
**School Per Pupil:** \$7,279

**July 1998 - June 1999**

**Expenditures:** \$10,846,560  
**School Enrollment (ADM):** 1,417  
**School Per Pupil:** \$7,655

**July 1999 - June 2000**



**July 1998 - June 1999**